

Fiscal Estimate - 2015 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number **15-1607/3** Introduction Number **AB-0401**

Description

Special distinguishing registration plates associated with childhood cancer and making an appropriation

Fiscal Effect

State:

- ☐ No State Fiscal Effect
☐ Indeterminate
☒ Increase Existing Appropriations ☒ Increase Existing Revenues ☒ Increase Costs - May be possible to absorb within agency's budget
☐ Decrease Existing Appropriations ☐ Decrease Existing Revenues ☒ Yes ☐ No
☐ Create New Appropriations ☐ Decrease Costs

Local:

- ☐ No Local Government Costs
☐ Indeterminate
1. ☐ Increase Costs 3. ☐ Increase Revenue 5. Types of Local Government Units Affected
 ☐ Permissive ☐ Mandatory ☐ Permissive ☐ Mandatory ☐ Towns ☐ Village ☐ Cities
2. ☐ Decrease Costs 4. ☐ Decrease Revenue ☐ Counties ☐ Others
 ☐ Permissive ☐ Mandatory ☐ Permissive ☐ Mandatory ☐ School Districts ☐ WTCS Districts

Fund Sources Affected

Affected Ch. 20 Appropriations

☐ GPR ☐ FED ☐ PRO ☐ PRS ☒ SEG ☐ SEGS 20.395(5)(cq)

Agency/Prepared By

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Authorized Signature

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Date

12/1/2015

Fiscal Estimate Narratives

DOT 12/1/2015

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Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a special plate for persons interested in supporting the efforts of Midwest Athletes Against Childhood Cancer to fund childhood cancer and related blood disorder research. In addition to the regular vehicle registration fee, special group members are required to pay a \$15 fee for issuance or reissuance of the special plates and a \$25 annual fee that provides funds to Midwest Athletes Against Childhood Cancer.

The bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost of production before these special plates may be issued. The \$25 fundraiser fee will be deposited into a fund for Midwest Athletes Against Childhood Cancer after the initial production costs have been covered. On-going cost to DMV would be minimal and could be absorbed within DMV's budget.

The Department assumes that the plate design will be based on the standard DMV design template for special plate types. Based on this assumption, the Department estimates total one-time costs of approximately \$9,000 associated with IT programming and plate design. This cost is incurred before any plates are sold, and regardless of how many plates are sold. Cost includes approximately \$8,300 for data processing system modifications, and \$700 for graphic design.

Long-Range Fiscal Implications

None.

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): DMV will incur a one-time cost of no more than \$23,700. Costs include approximately \$23,000 for data processing system modifications, and \$700 for graphic design. The bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost of production.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev Decreased Rev	
GPR Taxes	\$	
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	
NET ANNUALIZED FISCAL IMPACT		
	State Local	
NET CHANGE IN COSTS	\$	
NET CHANGE IN REVENUE	\$	
Agency/Prepared By Authorized Signature Date		
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